

BUILDINGS & GROUNDS OPERATIONS 0080

	2007-08	2008-09
Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
GENERAL FUND - Informational		
All Other		2,130,571
Total	0	2,130,571
HIGHWAY FUND		
All Other		121,230
Total	0	121,230
	2007-08	2008-09
Summary - GENERAL FUND - Informational		
All Other		2,130,571
Total	0	2,130,571
Summary - HIGHWAY FUND		
All Other		121,230
Total	0	121,230
<u>Total Agency/Department</u>		
All Funds		2,251,801
GENERAL FUND - Informational		2,130,571
HIGHWAY FUND		121,230

HIGHWAY SAFETY DPS 0457

Initiative: Provides funding for blood alcohol tests for the Implied Consent program due to increased cost of the tests and rising number of tests conducted.

HIGHWAY FUND

All Other

	2007-08	2008-09
		23,000
Total	0	23,000

Summary - HIGHWAY FUND

All Other

	2007-08	2008-09
		23,000
Total	0	23,000

MOTOR VEHICLE INSPECTION 0329

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND

All Other

	2007-08	2008-09
		12,361
Total	0	12,361

Summary - HIGHWAY FUND

All Other

	2007-08	2008-09
		12,361
Total	0	12,361

STATE POLICE 0291

	2007-08	2008-09
Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
GENERAL FUND - Informational		
All Other		9,117
Total	0	9,117
HIGHWAY FUND		
All Other		13,911
Total	0	13,911
Initiative: Adjusts funding for anticipated changes in utility costs.		
GENERAL FUND - Informational		
All Other		5,291
Total	0	5,291
HIGHWAY FUND		
All Other		8,074
Total	0	8,074
Initiative: Provides funding for the increased cost of gasoline.		
GENERAL FUND - Informational		
All Other		129,876
Total	0	129,876
HIGHWAY FUND		
All Other		198,165
Total	0	198,165
	2007-08	2008-09
Summary - GENERAL FUND - Informational		
All Other		144,284
Total	0	144,284
Summary - HIGHWAY FUND		
All Other		220,150
Total	0	220,150

STATE POLICE - SUPPORT 0981

	2007-08	2008-09
Initiative: Provides funding for the increased cost of STA-CAP.		
HIGHWAY FUND		
All Other		595
Total	0	595
	2007-08	2008-09
Summary - HIGHWAY FUND		
All Other		595
Total	0	595

TRAFFIC SAFETY 0546

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

HIGHWAY FUND

All Other

	2007-08	2008-09
		1,257
Total	0	1,257

Summary - HIGHWAY FUND

All Other

	2007-08	2008-09
		1,257
Total	0	1,257

Total Agency/Department

All Funds

401,647

GENERAL FUND - Informational

144,284

HIGHWAY FUND

257,363

ADMINISTRATION - MOTOR VEHICLES 0077

	2007-08	2008-09
Initiative: Adjusts funding for anticipated changes in utility costs.		
HIGHWAY FUND		
All Other		41,930
Total	0	41,930
Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.		
HIGHWAY FUND		
All Other		265,235
Total	0	265,235
Initiative: Provides funding for the increased cost of leases and operating costs within the branch offices.		
HIGHWAY FUND		
All Other		95,256
Total	0	95,256
Summary - HIGHWAY FUND	2007-08	2008-09
All Other		402,421
Total	0	402,421
<u>Total Agency/Department</u>		
All Funds		402,421
HIGHWAY FUND		402,421

ADMINISTRATION 0339

	2007-08	2008-09
Initiative: Adjusts funding for anticipated changes in utility costs.		
HIGHWAY FUND		
All Other		239
Total	0	239
Initiative: Provides additional funding for information technology services.		
HIGHWAY FUND		
All Other		112,500
Total	0	112,500
Summary - HIGHWAY FUND		
All Other		112,739
Total	0	112,739

BOND INTEREST - HIGHWAY 0358

	2007-08	2008-09
Initiative: Reduces funding in the Bond Interest - Highway account and increases funding in the Highway and Bridge Capital program.		
HIGHWAY FUND		
All Other		(1,630,165)
Total	0	(1,630,165)
Summary - HIGHWAY FUND		
All Other		(1,630,165)
Total	0	(1,630,165)

BOND RETIREMENT - HIGHWAY 0359

	2007-08	2008-09
Initiative: Reduces funding in the Bond Retirement - Highway program and increases funding in the Highway and Bridge Capital program.		
HIGHWAY FUND		
All Other		(245,000)
Total	0	(245,000)
Summary - HIGHWAY FUND		
All Other		(245,000)
Total	0	(245,000)

CALLAHAN MINE SITE RESTORATION 2007
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	2007-08	2008-09
Initiative: Provides funding for litigation support and legal initiatives for the Callahan Mine Restoration Site		
OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000

FLEET SERVICES 0347

Initiative: Adjusts funding for anticipated changes in the cost of diesel fuel, gasoline and heating oil.

FLEET SERVICES FUND - DOT

All Other

	2007-08	2008-09
		260,000
Total	0	260,000

Initiative: Adjusts funding for anticipated changes in utility costs.

FLEET SERVICES FUND - DOT

All Other

	2007-08	2008-09
		41,455
Total	0	41,455

Summary - FLEET SERVICES FUND - DOT

All Other

	2007-08	2008-09
		301,455
Total	0	301,455

HIGHWAY & BRIDGE CAPITAL 0406

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND

All Other

	2007-08	2008-09
		1,896
Total	0	1,896

Initiative: Reduces funding in the Bond Interest - Highway account and increases funding in the Highway and Bridge Capital program.

HIGHWAY FUND

Capital Expenditures

	2007-08	2008-09
		1,630,165
Total	0	1,630,165

Initiative: Reduces funding for the Urban-Rural Initiative program as provided by law due to a reduction in MaineDOT's budget as a result of declining Highway Fund revenues and increases the Highway and Bridge Capital program by the amount of the URIP reduction.

HIGHWAY FUND

Capital Expenditures

	2007-08	2008-09
		855,000
Total	0	855,000

Initiative: Adjusts funding for anticipated level of activities for infrastructure capital projects based on available resources.

HIGHWAY FUND

Capital Expenditures

	2007-08	2008-09
		(12,462,255)
Total	0	(12,462,255)

Initiative: Provides additional funding for information technology services.

HIGHWAY FUND

All Other

	2007-08	2008-09
		349,500
Total	0	349,500

Initiative: Reduces funding in the Bond Retirement - Highway program and increases funding in the Highway and Bridge Capital program.

HIGHWAY FUND

Capital Expenditures

	2007-08	2008-09
		245,000
Total	0	245,000

Summary - HIGHWAY FUND

All Other

Capital Expenditures

	2007-08	2008-09
		351,396
		(9,732,090)
Total	0	(9,380,694)

ISLAND FERRY SERVICE 0326			
		2007-08	2008-09
Initiative:	Adjusts funding for anticipated changes in the cost of diesel fuel, gasoline and heating oil.		
	ISLAND FERRY SERVICES FUND		
	All Other		100,000
	Total	0	100,000
Initiative:	Adjusts funding for anticipated changes in utility costs.		
	ISLAND FERRY SERVICES FUND		
	All Other		17,625
	Total	0	17,625
		2007-08	2008-09
Summary - ISLAND FERRY SERVICES FUND			
	All Other		117,625
	Total	0	117,625
MAINTENANCE AND OPERATIONS 0330			
		2007-08	2008-09
Initiative:	Adjusts funding for anticipated changes in the cost of diesel fuel, gasoline and heating oil.		
	HIGHWAY FUND		
	All Other		140,000
	Total	0	140,000
Initiative:	Provides funding for the increased quantity and cost of salt. This will provide for the increase in salt from \$56.78 per ton to \$72 per ton for 100,000 tons of salt. This also adds an additional 12,000 tons of salt at \$72 per ton.		
	HIGHWAY FUND		
	All Other		2,386,000
	Total	0	2,386,000
Initiative:	Provides funding for increased payments to Fleet Services due to the increased cost of fuel.		
	HIGHWAY FUND		
	All Other		260,000
	Total	0	260,000
Initiative:	Adjusts funding for anticipated changes in utility costs.		
	HIGHWAY FUND		
	All Other		207,652
	Total	0	207,652
Initiative:	Provides additional funding for information technology services.		
	HIGHWAY FUND		
	All Other		288,000
	Total	0	288,000
		2007-08	2008-09
Summary - HIGHWAY FUND			
	All Other		3,281,652
	Total	0	3,281,652

MARINE HIGHWAY TRANSPORTATION Z016

	2007-08	2008-09
Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.		
HIGHWAY FUND		
All Other		50,000
Total	0	50,000
Initiative: Adjusts funding for anticipated changes in utility costs.		
HIGHWAY FUND		
All Other		8,812
Total	0	8,812
Summary - HIGHWAY FUND		
All Other		58,812
Total	0	58,812

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017

	2007-08	2008-09
Initiative: Adjusts funding for anticipated changes in utility costs.		
STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND		
All Other		3,120
Total	0	3,120
Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND		
All Other		3,120
Total	0	3,120

URBAN-RURAL INITIATIVE PROGRAM 0337

	2007-08	2008-09
Initiative: Reduces funding for the Urban-Rural Initiative program as provided by law due to a reduction in MaineDOT's budget as a result of declining Highway Fund revenues and increases the Highway and Bridge Capital program by the amount of the URIP reduction.		
HIGHWAY FUND		
All Other		(855,000)
Total	0	(855,000)
Summary - HIGHWAY FUND		
All Other		(855,000)
Total	0	(855,000)

Total Agency/Department

All Funds	(8,035,456)
HIGHWAY FUND	(8,657,656)
OTHER SPECIAL REVENUE FUNDS	200,000
FLEET SERVICES FUND - DOT	301,455
STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND	3,120
ISLAND FERRY SERVICES FUND	117,625